

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1471 (Ch.68), S1482 (Ch.316)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,244,500	3,238,500	3,757,300	3,897,300	3,742,800	3,704,200
Dedicated	1,057,400	865,900	1,149,700	1,138,000	1,127,800	1,127,800
Total:	4,301,900	4,104,400	4,907,000	5,035,300	4,870,600	4,832,000
Percent Change:		(4.6%)	19.6%	2.6%	(0.7%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,558,800	0	4,423,900	4,365,100	0
Operating Expenditures	0	461,000	0	611,400	505,500	0
Capital Outlay	0	84,600	0	0	0	0
Lump Sum	4,301,900	0	4,907,000	0	0	4,832,000
Total:	4,301,900	4,104,400	4,907,000	5,035,300	4,870,600	4,832,000
Full-Time Positions (FTP)	60.50	60.50	60.75	63.75	63.75	63.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	60.75	3,913,800	1,149,700	0	5,063,500
Budget Reduction (Neg. Supp.)	0.00	(156,500)	0	0	(156,500)
FY 2002 Total Appropriation	60.75	3,757,300	1,149,700	0	4,907,000
Expenditure Adjustments	3.00	0	0	0	0
FY 2002 Estimated Expenditures	63.75	3,757,300	1,149,700	0	4,907,000
Removal of One-Time Expenditures	0.00	(30,000)	(23,100)	0	(53,100)
Restore Budget Reduction (Neg. Supp.)	0.00	115,700	0	0	115,700
Permanent Base Reduction	0.00	(154,300)	0	0	(154,300)
FY 2003 Base	63.75	3,688,700	1,126,600	0	4,815,300
Personnel Cost Rollups	0.00	12,600	3,500	0	16,100
Nonstandard Adjustments	0.00	2,900	(2,300)	0	600
FY 2003 Maintenance (MCO)	63.75	3,704,200	1,127,800	0	4,832,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	63.75	3,704,200	1,127,800	0	4,832,000
Change From FY 2002 Original Approp.	3.00	(209,600)	(21,900)	0	(231,500)
% Change From FY 2002 Original Approp.	4.9%	(5.4%)	(1.9%)		(4.6%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4% for this program by 4% for the Legislative Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in S1482 reduced the fiscal year 2003 General Fund base by 4.1% for this program. Under Expenditure Adjustments three FTP were approved and \$165,100 was transferred from o.e to p.c. for auditor positions originally authorized in the FY 2002 Original Appropriation for contract auditor services. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.75	0	0	0	0	3,704,200	3,704,200
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,000	44,000
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,083,800	1,083,800
Totals:	63.75	0	0	0	0	4,832,000	4,832,000